



Legislation Details (With Text)

File #: 19-5360 **Version:** 1 **Name:** Budget Amendment - Health Department (Net Increase)
Type: Consent **Status:** Consent
File created: 4/9/2019 **In control:** Health Department
On agenda: 4/16/2019 **Final action:**
Title: Budget Amendment - Health Department (Net Increase)
Sponsors:
Indexes:
Code sections:
Attachments:

Date	Ver.	Action By	Action	Result
------	------	-----------	--------	--------

Title:
Budget Amendment - Health Department (Net Increase)

Summary

ACTION:

Recognize, receive, and appropriate changes in State and Federal funding as follows:

a. A net decrease in state/federal revenue and associated expenses in the amount of \$147,715

b. A net increase in state/federal revenue and associated expenses in the amount of \$147,610

c. An increase in other revenue and associated expenses in the amount of \$550,000

Staff Contact: Gibbie Harris, MSPH, BSN
Health Director

Presentation: No

BACKGROUND/JUSTIFICATION:

The North Carolina Division of Public Health (DPH) awards federal and state funds to the Health Department to support public health programs.

a. The Department received notification of decreased funding:

- i. \$28,527 for Campus Safe Spaces and
- ii. \$119,188 for Pregnancy Care Management

b. The Department received notification of increased funding:

- i. \$127,500 for Breast and Cervical Cancer,
- ii. \$252 for Minority AIDS Initiative and
- iii. \$19,858 for Care Coordination for Children

The Health Department has received additional funding through fees and a grant:

c. An increase in the collection of Birth and Death Certificates fees requires an adjustment to increase other revenue in the amount of \$50,000. This increase will help offset the cost of printing, transaction/finance charges and program supplies; and

The AETNA Foundation awarded \$500,000 to the Health Department for the Healthy Cities & Counties Challenge. These funds will be utilized for the Village Heart BEAT program.

PROCUREMENT BACKGROUND:

N/A

POLICY IMPACT:

FISCAL IMPACT:

- 1. A net decrease in state/federal revenues and associated expenses in the amount of \$147,715
- 2. A net increase in state/federal revenues and associated expenses in the amount of \$147,610
- 3. An increase in other revenues and associated expenses in the amount of \$50,000 in the general fund (0001) and \$500,000 in the G (grant) fund (G001)